

# POLICE

## MISSION STATEMENT

The mission of the Burbank Police Department is to work in partnership with the community to achieve positive impacts on crime and traffic, and to provide professional police service in an ethical and courteous manner.

To accomplish its mission, the department operates four major divisions: Patrol, Investigation, Administrative Services, and Special Operations.

## OBJECTIVES

Pursuant to the direction of the City Council and the department's master plan, the Police Department strives to maintain a ratio of 1.6 sworn officers for every 1,000 residents, as well as appropriate levels of civilian support personnel.

## CHANGES FROM PRIOR YEAR

For Fiscal Year 2008-09 there were no mandatory general fund reductions.

The Police Department requested additional dollars to cover increased costs for ammunition, food for prisoners, and parking citation processing fees. Additional money was also requested for the Air Support Program for helicopter fuel and maintenance.

Funding was requested to restore two Police Officer positions, one to the Traffic Division and one to the Special Enforcement Detail, restoring both units to full strength. In addition, four additional Police Cadets were requested, as well as, a modification to the current four Police Cadets, upgrading them from 10 to 20 hours per week. Two part-time Veterinarians were requested to oversee the Shelter's medical program, to fully utilize the Registered Veterinarian Technician, and to bring the spay/neuter program in-house.

The Automated Services cost center in Special Operations was moved to the Investigation Division and renamed the Crime Analysis & Computer Forensics Unit.

In FY 08-09 there are ten (10) patrol vehicles, three (3) detective vehicles, eleven (11) parking control vehicles, and three (3) police motorcycles scheduled for replacement. In addition, the department requested additional money for a vehicle for the reinstated Special Enforcement Detail Officer, and funding for a crime analysis system.

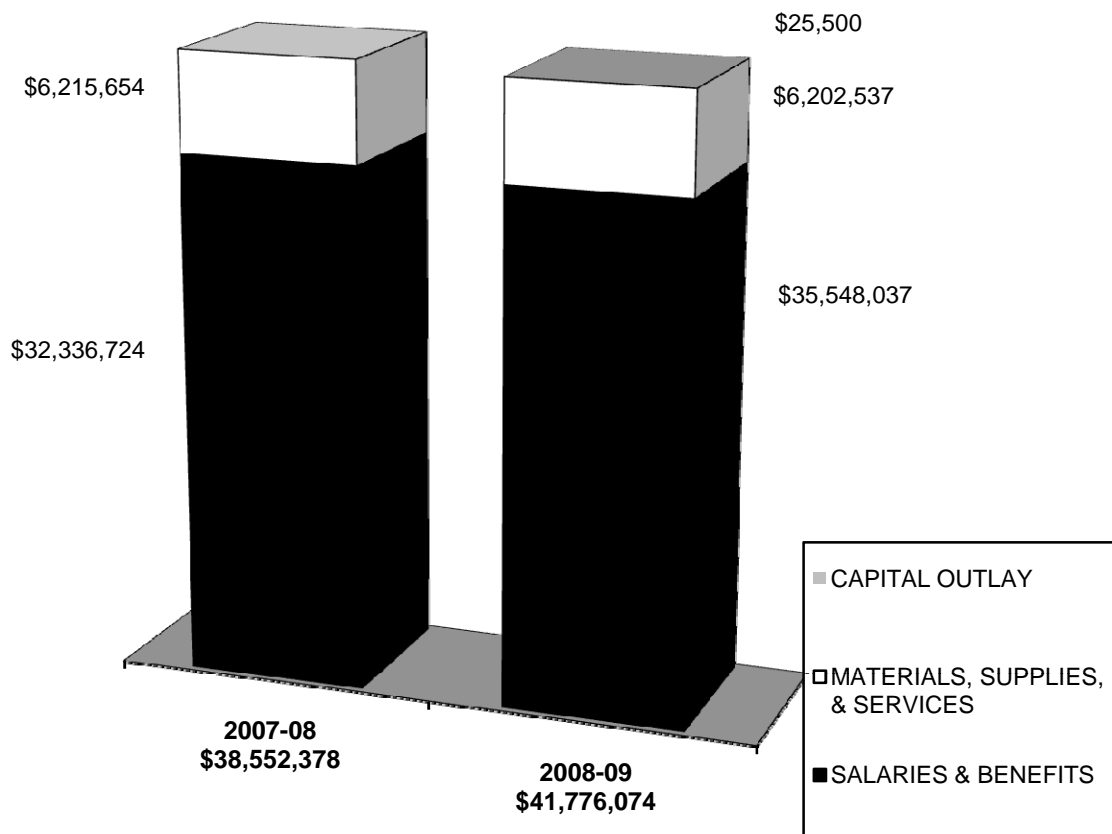
Fee increases were requested for the Jail Weekender Program, the police shooting range, and for crime and CAD reports.

## DEPARTMENT SUMMARY

	EXPENDITURES 2006-07	BUDGET 2007-08	BUDGET 2008-09	CHANGE FROM PRIOR YEAR
Staff Years	269.735	272.735	278.735	6.000
Salaries & Benefits	\$ 33,174,688	\$ 32,336,724	\$ 35,548,037	\$ 3,211,313
Materials, Supplies, Services	6,043,580	6,215,654	6,202,537	(13,117)
Capital Outlay	532,158		25,500	25,500
<b>TOTAL</b>	<b>\$ 39,750,426</b>	<b>\$ 38,552,378</b>	<b>\$ 41,776,074</b>	<b>\$ 3,223,696</b>

# POLICE

## *Department Summary*



### **2007-08 WORK PROGRAM HIGHLIGHTS**

- Continued support of youth programs such as the Youth Academy, National Night Out, Take Your Child to Work Day, the Regional Occupational Program, "Every 15 Minutes" and Shop with a Cop. Implemented the Youth Rewards Program.
- Accomplished the goal of bringing police officers to full strength while maintaining the goal of 35% being ethnic or gender minority and/or having foreign language skills.
- Performed a cost comparison study of alternate methods of providing veterinarian care and spay/neuter services for the Animal Shelter.
- Expanded the Regional Occupational Program to include the Animal Shelter.
- Conducted a driver awareness program designed to educate and assist Burbank's elderly population.

# **POLICE**

## ***Department Summary***

### ***2008-09 WORK PROGRAM GOALS***

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- Continue projects that support police and youth relations such as National Night Out, the Red Ribbon Ride, Youth Academy, Shop with a Cop, educational information via the public access channel and community events.
- Continue to promote and track the Youth Rewards Program implemented to create positive interaction between street officers and Burbank youth.
- Recruit a sufficient number of qualified candidates to maintain police officers at full strength.
- Target diversity in police officer recruitment with a goal of at least 35% of new sworn personnel being ethnic or gender minority and/or having foreign language skills.
- Fully implement an ongoing, pre-academy program for new police recruits to assist them as they train to become police officers.
- Conduct at least two decoy programs targeting alcohol sales to minors.
- Conduct at least two decoy programs targeting cigarette sales to minors.
- Reduce collisions and improve traffic safety by conducting at least three DUI or drivers license checkpoints.
- Increase driver awareness and pedestrian safety by conducting at least four pedestrian safety enforcement events.
- Continue to monitor parking citation fee increases in surrounding cities and pursue increases if warranted.
- Continue a driver awareness program designed to educate and assist Burbank's elderly population.
- Sponsor the traffic related teen safety program "Every Fifteen Minutes".
- Continue to develop the Neighborhood Watch Program by training BPD volunteers to conduct meetings in order to expand the program and reduce overtime costs.
- Obtain training and procure a second LAFIS-Cogent system to reduce the backlog of latent fingerprints to be entered into the L.A. County and FBI databases.
- Work with the cities of Glendale and Pasadena on the homeland security funding appropriation process.
- Implement the new CAD/RMS system and train all police employees.
- Implement a computer aided crime analysis program.
- Implement FileOnQ property software and transition toward a more efficient, paperless process in accounting for the custody of property and evidence.
- Implement Field Training Officer (FTO) rotation program through Detective Bureau to gain investigative experience.
- Provide updated internal affairs and citizen complaint process training to supervisory and management personnel.

# Patrol Division

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The Patrol Division receives and responds to all calls for emergency services, conducts timely initial investigations and appropriate follow-up, prevents crime through proactive, directed and non-directed patrols and prepares documentation on all calls for service and police reports.

## OBJECTIVES

- Provide visible crime prevention activities.
- Enforce traffic laws, target high accident locations, and assist in orderly traffic movement.
- Investigate all observed or reported suspicious activities.
- Utilize directed patrol to target specific areas to positively impact the crime rate by deterring criminal activity and apprehending suspects.
- Interact with residents and businesses to promote a sense of community.
- Make the investigation of violent crimes, driving under the influence, hate crimes and drug offenses a priority.
- Maintain effective Communication Center operation, ensuring rapid response to calls for
- Monitor and impact gang activity.
- Maintain emergency preparedness.
- Maintain readiness of the Special Response Team for resolution of critical incidents.
- Provide a uniformed police presence at the Burbank Town Center, Empire Center and in Downtown Burbank.
- Maintain liaison with other "Area C" mutual aid law enforcement agencies.
- Enforce laws, protect, preserve and ensure a pleasant, safe park environment while working with Parks, Recreation & Community Services staff.
- Maintain specialty assignments (e.g. K-9, bicycles, retail crime, park patrol, etc.) to enhance enforcement and prevention efforts.
- Assist with the coordination of homeland security grants.

## BUDGET HIGHLIGHTS

In Fiscal Year 2008-09, ten (10) patrol vehicles are scheduled for replacement. Additional money was requested for SRT ammunition due to rising costs.

## DIVISION SUMMARY

	EXPENDITURES 2006-07	BUDGET 2007-08	BUDGET 2008-09	CHANGE FROM PRIOR YEAR
Staff Years	100.250	104.250	105.250	1.000
Salaries & Benefits	\$ 14,445,785	\$ 14,023,011	\$ 15,409,561	\$ 1,386,550
Materials, Supplies, Services	3,295,046	3,494,197	3,493,241	(956)
Capital Outlay	412,565			
<b>TOTAL</b>	<b>\$ 18,153,396</b>	<b>\$ 17,517,208</b>	<b>\$ 18,902,802</b>	<b>\$ 1,385,594</b>

# Investigation Division

001PD02A-K

The Investigation Division is responsible for follow-up investigation and the gathering of evidence to assist in the prosecution of criminal offenses.

## Crimes vs. Persons Bureau

The Juvenile Detail investigates juvenile crimes and child abuse, provides School Resource Officers and the D.A.R.E. program, and participates in the Outreach Center. The Gang Detail investigates all gang related crime and interacts with gang members to prevent violent behavior. The Persons Detail investigates all violent crimes and those having the potential for violence. The Identification Detail processes crime scenes to collect and preserve evidence and conducts latent fingerprint comparisons using the LAFIS and IAFIS systems to identify suspects.

## Crimes vs. Property Bureau

The Theft Detail investigates all larcenies, including burglary, auto theft and fraud. The Vice/Narcotics Detail investigates complaints regarding alcohol, commercial sex, and gambling violations. This detail also initiates narcotics investigations and participates in two multi-agency regional task forces. The Special Enforcement Detail is utilized in all areas of policing to target specific trouble spots. The Police Reserves are very dedicated volunteer peace officers selected from the community to assist the Police Department in its mission.

## Jail Facility

The Jail houses unsentenced prisoners awaiting arraignment, inmate workers, and a number of sentenced inmates who serve their time in the City Jail for a fee, instead of County Jail.

## Crime Analysis & Computer Forensics Unit

This unit is responsible for utilizing technology, crime analysis, and forensic resources to solve and/or prevent crime.

### **OBJECTIVES**

- Thoroughly investigate, solve and assist in the prosecution of all cases with workable leads.
- Properly assess all narcotics and money laundering cases for potential asset forfeiture.
- Aggressively work to recover stolen property.
- Interdict the local gang culture by enforcement, gathering intelligence, and applying other alternatives where appropriate.
- Successfully interact with juvenile victims and offenders to provide the proper intervention of court or other social agencies to reduce recidivism.
- Thoroughly search for, collect, process, and analyze criminal evidence.
- Utilize technology, crime analysis, and forensic resources to solve and/or prevent crime.
- Maintain a jail facility that has the capacity to house 70 inmates and meets federal, state, and local standards.
- Work with the City's Information Technology Department to implement new computer aided dispatch and police records computer systems.

### **BUDGET HIGHLIGHTS**

Two Police Officer positions were restored during the FY 08-09 budget cycle, one was assigned to the Special Enforcement Detail, putting this unit at full capacity. Funds were also approved for a vehicle for this officer. In addition, funding was requested for a crime analysis system and to cover increased costs for prisoner food. A fee increase was requested for the Jail Weekender Program. In Fiscal Year 2008-09, three (3) detective vehicles are scheduled for replacement.

The Automated Services cost center in Special Operations was moved here and renamed the Crime Analysis & Computer Forensics Unit.

### **DIVISION SUMMARY**

	EXPENDITURES 2006-07	BUDGET 2007-08	BUDGET 2008-09	CHANGE FROM PRIOR YEAR
Staff Years	63.650	59.650	60.650	1.000
Salaries & Benefits	\$ 8,873,385	\$ 8,031,540	\$ 8,842,002	\$ 810,462
Materials, Supplies, Services	533,192	525,670	595,715	70,045
Capital Outlay			25,500	25,500
<b>TOTAL</b>	<b>\$ 9,406,577</b>	<b>\$ 8,557,210</b>	<b>\$ 9,463,217</b>	<b>\$ 906,007</b>

# Administrative Services Division

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Administrative Services includes those services necessary to support the operation of the other divisions in the Department and assure quality control. These services are provided by the Community Outreach and Personnel Services Bureau, which handles Media Relations, training, backgrounds on applicants and Community Policing Programs; the Office of the Chief of Police; Finance; and the Professional Standards Bureau, which incorporates Property and Evidence, physical plant maintenance, Internal Affairs investigations and Departmental audits.

## OBJECTIVES

- Recruit, hire, and train qualified applicants to maintain authorized strength.
- Prepare new recruits for police academy by coaching them in a pre-academy program.
- Provide state-mandated training and coordinate other basic and refresher training for employees.
- Maintain a Police Shooting Range for high quality firearms training.
- Purchase needed equipment and services as economically feasible, without sacrificing quality.
- Conduct Youth Academy to introduce high school students to law enforcement careers.
- Conduct Community Academy to give citizens a better understanding of departmental operations.
- Provide other community crime prevention programs such as Neighborhood Watch and safety presentations.
- Train volunteers to provide assistance to police personnel, support public safety, maximize police responsiveness, and promote positive relationships between members of the Police Department and the community.
- Store and dispose of all property in the Department's custody in accordance with applicable laws and accurately document the chain of custody for the court.
- Provide an avenue for community conflict
- Provide information and a liaison to the press.
- Update departmental policies and procedures.
- Audit various internal systems, such as evidence.
- Conduct internal affairs and citizen complaint investigations in an impartial, efficient, and timely manner.
- Provide administrative support and quality control to the other divisions.
- Monitor expenditures to insure that the department does not exceed its budget.

## BUDGET HIGHLIGHTS

The Police Department asked for additional dollars to cover a cost increase for ammunition. In addition, four additional Police Cadets were requested, as well as, a modification to the four current Police Cadets, upgrading them from 10 to 20 hours per week. A fee increase was requested for police shooting range usage.

## DIVISION SUMMARY

	EXPENDITURES 2006-07	BUDGET 2007-08	BUDGET 2008-09	CHANGE FROM PRIOR YEAR
Staff Years	17,950	23,250	27,250	4,000
Salaries & Benefits	\$ 2,929,846	\$ 2,889,706	\$ 3,271,806	\$ 382,100
Materials, Supplies, Services	617,370	681,659	675,909	(5,750)
Capital Outlay	48,505			
<b>TOTAL</b>	<b>\$ 3,595,721</b>	<b>\$ 3,571,365</b>	<b>\$ 3,947,715</b>	<b>\$ 376,350</b>

# Animal Shelter

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The Animal Shelter is responsible for enforcing all laws related to the regulation, care, treatment and impounding of animals, including licensing, inspection of kennels, stables and pet stores, investigation of complaints, public information programs and operating a full-service facility.

## OBJECTIVES

- Aggressively control loose animals, feral or domesticated.
- Operate an efficient animal registration program.
- Maintain an active spay/neuter program with public education component.
- Continue to promote microchip animal identification program.
- Actively promote the adoption of animals from the Shelter.
- Promote kitten adoption by nurturing and socializing newborn kittens through the Kitten Foster Program.
- Provide timely responses to citizen calls for service regarding animal concerns or complaints.
- Maintain and operate an Animal Shelter which will educate the public on matters related to animals, and will serve citizens by ensuring the enforcement of laws protecting and regulating animals within the City.
- Promote animal adoption at community events.
- Promote animal adoption and public education through the Adopt-A-Pet television program.
- Provide responsible animal care and the adoption of healthy animals by diagnosing and treating animals through a medicine and vaccination
- Support the Regional Occupational Program to increase public awareness and inspire young people to consider a career in animal care.
- Utilize volunteers to maximize the Shelter's operational effectiveness.

## BUDGET HIGHLIGHTS

Two part-time Veterinarians were requested to oversee the Shelter's medical program, to fully utilize the Registered Veterinarian Technician, and to bring the spay/neuter program in-house.

## DIVISION SUMMARY

	EXPENDITURES 2006-07	BUDGET 2007-08	BUDGET 2008-09	CHANGE FROM PRIOR YEAR
Staff Years	13.300	15.300	16.300	1.000
Salaries & Benefits	\$ 1,154,660	\$ 1,292,530	\$ 1,523,797	\$ 231,267
Materials, Supplies, Services	218,028	325,272	295,360	(29,912)
Capital Outlay	71,088			
<b>TOTAL</b>	<b>\$ 1,443,776</b>	<b>\$ 1,617,802</b>	<b>\$ 1,819,157</b>	<b>\$ 201,355</b>

# Parking Enforcement & Citation Management

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This program incorporates Parking Control, which reports to the Special Operations Division, and Citation Management, which reports to the Administrative Services Division. Parking Control is responsible for maintaining traffic safety by enforcing parking laws, removing vehicles which are obstructing the roadway, and impounding abandoned vehicles. Citation Management processes parking tickets issued, collects payment and schedules any appeals.

## OBJECTIVES

- Actively pursue parking enforcement to encourage voluntary compliance with state and local parking laws.
- Provide a program for impounding vehicles abandoned on public or private property.
- Aggressively enforce fire lane and disabled parking violations.
- Enter all parking citations into the citation management system for tracking and follow-up.
- Schedule appeals on parking citations in a timely manner and advise parties of the outcome.
- Continue to work on creating efficient methods for parking citation payments.

## BUDGET HIGHLIGHTS

The governmental services account covers vendor costs to process parking citations. The private contractual services account provides for hearing commissioner services related to parking violations. Additional funding was requested in FY 08-09 to pay for a cost increase in parking citation processing.

In Fiscal Year 2008-09, eleven (11) parking control vehicles are scheduled for replacement.

## DIVISION SUMMARY

	EXPENDITURES 2006-07	BUDGET 2007-08	BUDGET 2008-09	CHANGE FROM PRIOR YEAR
Staff Years	16.450	14.150	14.150	
Salaries & Benefits	\$ 1,046,902	\$ 951,113	\$ 1,002,069	\$ 50,956
Materials, Supplies, Services	380,381	342,665	307,976	(34,689)
<b>TOTAL</b>	<b>\$ 1,427,283</b>	<b>\$ 1,293,778</b>	<b>\$ 1,310,045</b>	<b>\$ 16,267</b>



# Special Operations Division

001PD07A-C

The Special Operations Division consists of the Traffic Bureau and the Record Bureau.

The Traffic Bureau provides for safe movement along public thoroughfares by regulating and enforcing pedestrian and vehicular traffic laws, and officially documenting of traffic accidents. This Bureau is also responsible for providing traffic education to the public.

The Record Bureau is responsible for the gathering and disseminating of all confidential information relating to arrests and detention of adults and/or juveniles. Responsibilities also include dispatching criminal information to field officers, searching female prisoners, data entry, and assisting citizens at the public counter.

## OBJECTIVES

- Vigorously enforce DUI laws and work to educate the public regarding the dangers of drinking and driving.
- Enforce pedestrian and vehicular traffic laws for safe movement along public thoroughfares.
- Maintain the traffic safety measures provided to children by the school crossing guards.
- Process and maintain all police records efficiently, while maintaining citizen confidentiality.
- Enhance public awareness of traffic safety through education programs at local schools and other public forums.
- Continue to seek grant funding to offset DUI and seatbelt enforcement activities.

## BUDGET HIGHLIGHTS

Two Police Officer positions were returned to the FY 08-09 budget. One patrol officer position will be re-assigned to the Traffic Division restoring this unit to full strength with 13 officers.

The Automated Services cost center in Special Operations was moved to the Investigation Division and renamed the Crime Analysis & Computer Forensics Unit.

In Fiscal Year 2008-09, three (3) motorcycles are scheduled for replacement.

## DIVISION SUMMARY

	EXPENDITURES 2006-07	BUDGET 2007-08	BUDGET 2008-09	CHANGE FROM PRIOR YEAR
Staff Years	51.985	52.985	51.985	(1.000)
Salaries & Benefits	\$ 3,886,152	\$ 4,670,191	\$ 4,987,142	\$ 316,951
Materials, Supplies, Services	205,537	207,631	149,856	(57,775)
<b>TOTAL</b>	<b>\$ 4,091,689</b>	<b>\$ 4,877,822</b>	<b>\$ 5,136,998</b>	<b>\$ 259,176</b>

# Air Support Unit

001PD08A

The Air Support Unit provides airborne crime suppression, responds to crimes and other critical incidents, coordinates field responses and enhances officer safety. The unit also engages in special operations assisting other City departments, with emphasis on narcotics interdiction and aiding the Fire Department in airborne command and control operations involving vertical insertion of firefighters and equipment.

## OBJECTIVES

- Emphasize routine and special operations proficiency training to ensure safety as a top priority.
- Integrate the helicopter program into the City's disaster planning, establishing missions and areas of responsibility.
- For calls to which the air unit is dispatched, arrive at the scene before the first ground unit 75% of the time.
- Provide special flight operations as necessary.
- Provide proper maintenance to ensure safe operation of the airships.
- Provide air insertion capability for the Special Response Team.
- Familiarize department personnel with air support operations.
- Continue to share air resources with the City of Glendale.

## BUDGET HIGHLIGHTS

The Joint Air Support Unit (JASU) with the City of Glendale has been in operation for a full year.

For Fiscal Year 2008-09, additional funding was requested to cover the rising cost of helicopter fuel and for an unexpected maintenance cost increase due to a McDonnell Douglas equipment price adjustment.

## DIVISION SUMMARY

	EXPENDITURES 2006-07	BUDGET 2007-08	BUDGET 2008-09	CHANGE FROM PRIOR YEAR
Staff Years	6.150	3.150	3.150	
Salaries & Benefits	\$ 837,958	\$ 478,633	\$ 511,660	\$ 33,027
Materials, Supplies, Services	794,026	638,560	684,480	45,920
<b>TOTAL</b>	<b>\$ 1,631,984</b>	<b>\$ 1,117,193</b>	<b>\$ 1,196,140</b>	<b>\$ 78,947</b>

# Patrol Division

**001PD01A-G**

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2006-07	FY 2007-08	FY 2008-09	PRIOR YEAR
STAFF YEARS		100.250	104.250	105.250	1.000
SALARIES & BENEFITS					
60001	Salaries & Wages - Non-Safety	\$ 1,143,551	\$ 971,774	\$ 1,014,435	\$ 42,661
60002	Salaries & Wages - Safety	6,952,707	7,380,241	7,873,721	493,480
60006	Overtime - Non-Safety	202,717	138,364	138,364	
60007	Overtime - Safety	1,963,122	1,147,904	1,205,299	57,395
60012	Fringe Benefits - Non-Safety	552,702	434,117	462,600	28,483
60016	Fringe Benefits - Safety	3,540,556	3,855,611	4,620,142	764,531
60022	Car Allowance	4,488			
60023	Uniform Reimb for Safety	85,942	95,000	95,000	
		<b>14,445,785</b>	<b>14,023,011</b>	<b>15,409,561</b>	<b>1,386,550</b>
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62085	Other Professional Services	\$ 226	\$ 1,500	\$ 1,500	
62135	Governmental Services	32,000	64,000	64,000	
62170	Private Contractual Services	449	675	675	
62300	Special Departmental Supplies	19,943	17,450	21,450	4,000
62310	Office Supplies	3,255	4,000	4,000	
62316	Software & Hardware			6,600	6,600
62405	Uniforms & Tools Allowance	2,822	4,550	16,800	12,250
62420	Books & Periodicals	924	1,080	1,580	500
62435	General Equip Maint Repair	1,949	1,600	1,600	
62440	Office Equipment Maint Repair	136	140	140	
62455	Equipment Rental	881	1,200	2,015	815
62700	Memberships & Dues	150	70	220	150
62745	Safety Program	3,210	4,800	4,800	
62755	Training	36,510	32,950	35,050	2,100
62895	Miscellaneous	1,005	1,295	1,295	
NON-DISCRETIONARY					
62220	Insurance	618,808	618,808	618,808	
62470	F533 Office Equip Rental	5,791	5,791	8,135	2,344
62475	F532 Vehicle Equip Rental	960,017	996,633	976,722	(19,911)
62485	F535 Comm Equip Rental	809,009	833,325	786,309	(47,016)
62496	F537 Computer Equip Rental	32,014	102,863	101,664	(1,199)
62820	Bond Interest & Redemption	622,947	614,467	603,378	(11,089)
62845	Bond/Cert Principal Redemption	143,000	187,000	236,500	49,500
		<b>3,295,046</b>	<b>3,494,197</b>	<b>3,493,241</b>	<b>(956)</b>
CAPITAL OUTLAY					
70011.15585	FY04 LA UASI Grant	\$ 15,000			
70011.16130	FY05 Homeland Security Grant	69,046			
70011.16131	FY05 LA UASI Grant	316,965			
70011.16827	BZPP Grant	11,554			
		<b>412,565</b>			
<b>PROGRAM TOTAL</b>		<b>\$ 18,153,396</b>	<b>\$ 17,517,208</b>	<b>\$ 18,902,802</b>	<b>\$ 1,385,594</b>

# Investigation Division

001PD02A-K

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2006-07	FY 2007-08	FY 2008-09	PRIOR YEAR
STAFF YEARS		63.650	59.650	60.650	1.000
SALARIES & BENEFITS					
60001	Salaries & Wages - Non-Safety	\$ 812,579	\$ 921,085	\$ 968,428	\$ 47,343
60002	Salaries & Wages - Safety	4,307,236	3,920,422	4,195,560	275,138
60006	Overtime - Non-Safety	237,940	27,673	27,673	
60007	Overtime - Safety	1,121,278	679,372	713,340	33,968
60012	Fringe Benefits - Non-Safety	385,063	422,343	471,084	48,741
60016	Fringe Benefits - Safety	1,968,493	2,014,645	2,419,917	405,272
60023	Uniform Reimb For Safety	40,796	46,000	46,000	
		<b>8,873,385</b>	<b>8,031,540</b>	<b>8,842,002</b>	<b>810,462</b>
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62085	Professional Services	\$ 369	\$ 500	\$ 500	
62125	Medical Services	8,393	18,650	18,650	
62135	Governmental Services	101,518	95,750	96,000	250
62140	Special Services	15,000	15,000	19,000	4,000
62170	Private Contractual Services	9,962	8,000	11,000	3,000
62300	Special Departmental Supplies	71,996	67,650	80,400	12,750
62310	Office Supplies	12,032	15,000	15,500	500
62405	Uniforms & Tools Allowance	5,009	10,350	10,350	
62420	Books & Periodicals	547	675	750	75
62435	General Equip Maint Repair	3,677	9,220	14,350	5,130
62440	Office Equipment Maint Repair	204	280	280	
62455	Equipment Rental	1,680	2,120	4,135	2,015
62700	Memberships & Dues	1,427	2,530	2,530	
62710	Travel	6,068	3,300	3,300	
62745	Safety Program		1,500	1,500	
62755	Training	22,547	36,500	49,000	12,500
62895	Miscellaneous	10,744	10,700	10,600	(100)
NON-DISCRETIONARY					
62470	F533 Office Equip Rental	1,051	1,051	4,308	3,257
62475	F532 Vehicle Equip Rental	223,231	186,763	163,714	(23,049)
62496	F537 Computer Equip Rental	37,737	40,131	89,848	49,717
		<b>533,192</b>	<b>525,670</b>	<b>595,715</b>	<b>70,045</b>
CAPITAL OUTLAY					
70011	Operating Equipment			\$ 25,500	\$ 25,500
				<b>25,500</b>	<b>25,500</b>
<b>PROGRAM TOTAL</b>		<b>\$ 9,406,577</b>	<b>\$ 8,557,210</b>	<b>\$ 9,463,217</b>	<b>\$ 906,007</b>

# Administrative Services Division

**001PD03A-G**

		EXPENDITURES FY 2006-07	BUDGET FY 2007-08	BUDGET FY 2008-09	CHANGE FROM PRIOR YEAR
STAFF YEARS		17,950	23,250	27,250	4,000
SALARIES & BENEFITS					
60001	Salaries & Wages - Non-Safety	\$ 406,255	\$ 708,062	\$ 819,442	\$ 111,380
60002	Salaries & Wages - Safety	1,364,829	1,158,965	1,221,842	62,877
60006	Overtime - Non-Safety	18,708	11,530	11,530	
60007	Overtime - Safety	344,206	117,133	122,990	5,857
60012	Fringe Benefits - Non-Safety	185,321	295,814	396,204	100,390
60016	Fringe Benefits - Safety	598,277	584,714	686,310	101,596
60022	Car Allowance		4,488	4,488	
60023	Uniform Reimb For Safety	12,250	9,000	9,000	
		<b>2,929,846</b>	<b>2,889,706</b>	<b>3,271,806</b>	<b>382,100</b>
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62085	Other Professional Services	\$ 9,618	\$ 9,700	\$ 12,600	\$ 2,900
62135	Governmental Services	12,779	4,630	430	(4,200)
62170	Private Contractual Services	11,674	13,542	7,750	(5,792)
62200	Background Checks			8,000	8,000
62300	Special Departmental Supplies	48,447	52,250	69,800	17,550
62310	Office Supplies	7,848	7,675	7,675	
62316	Software & Hardware			3,200	3,200
62405	Uniforms & Tools Allowance	843	2,000	2,000	
62420	Books & Periodicals	673	725	725	
62435	General Equip Maint Repair	3,171	5,200	3,800	(1,400)
62440	Office Equip Maint Repair	272	275	275	
62451	Building Maintenance			5,500	5,500
62455	Equipment Rental	38,048	41,350	50,635	9,285
62525	Photography			1,000	1,000
62700	Memberships & Dues	1,700	2,240	2,940	700
62710	Travel	5,421	5,350	5,350	
62745	Safety Program	4,756	24,500	24,500	
62755	Training	26,987	26,200	26,200	
62895	Miscellaneous	1,323	3,000	4,500	1,500
NON-DISCRETIONARY					
62241	Other Direct Charges	1,355			
62000	Utilities	318,140	307,389	307,389	
62470	F533 Office Equip Rental	45,864	47,224	3,302	(43,922)
62475	F532 Vehicle Equip Rental	37,910	84,285	74,854	(9,431)
62496	F537 Computer Equip Rental	40,541	44,124	53,484	9,360
		<b>617,370</b>	<b>681,659</b>	<b>675,909</b>	<b>(5,750)</b>
CAPITAL OUTLAY					
70011.1525	Police Donations	\$ 21,205			
70011.15248	Bulletproof Vest Grant	27,300			
		<b>48,505</b>			
<b>PROGRAM TOTAL</b>		<b>\$ 3,595,721</b>	<b>\$ 3,571,365</b>	<b>\$ 3,947,715</b>	<b>\$ 376,350</b>

# Animal Shelter

001PD04A

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2006-07	FY 2007-08	FY 2008-09	PRIOR YEAR
STAFF YEARS		13.300	15.300	16.300	1.000
SALARIES & BENEFITS					
60001	Salaries & Wages - Non-Safety	\$ 512,838	\$ 625,012	\$ 752,623	\$ 127,611
60002	Salaries & Wages - Safety	229,145	155,174	163,550	8,376
60006	Overtime - Non-Safety	72,234	65,000	65,000	
60007	Overtime - Safety	20,829	46,853	49,196	2,343
60012	Fringe Benefits - Non-Safety	261,977	324,454	404,756	80,302
60016	Fringe Benefits - Safety	56,774	75,837	88,472	12,635
60022	Car Allowance	863	200	200	
		<b>1,154,660</b>	<b>1,292,530</b>	<b>1,523,797</b>	<b>231,267</b>
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62085	Professional Services	\$ 65,992	\$ 85,000	\$ 25,000	\$ (60,000)
62170	Private Contractual Services	135	1,500	1,500	
62300	Special Departmental Supplies	19,331	19,000	19,000	
62300.15605	Animal Shelter Medical Program		69,000	69,000	
62310	Office Supplies	6,688	7,450	7,500	50
62405	Uniforms & Tools Allowance	3,700	6,500	6,500	
62420	Books & Periodicals	144	150	150	
62435	General Equip Maint Repair	175	300	300	
62440	Office Equip Maint Repair	68	395	395	
62455	Equipment Rental		600	1,500	900
62700	Memberships & Dues	187	165	165	
62710	Travel		450	450	
62755	Training	1,120	2,500	2,500	
NON-DISCRETIONARY					
62000	Utilities	44,812	46,600	46,600	
62470	F533 Office Equip Rental	138	138		(138)
62475	F532 Vehicle Equip Rental	49,914	47,630	70,381	22,751
62496	F537 Computer Equip Rental	25,624	37,894	44,419	6,525
		<b>218,028</b>	<b>325,272</b>	<b>295,360</b>	<b>(29,912)</b>
CAPITAL OUTLAY					
70011.15605	Operating Equip - Animal Shelter	71,088			
		<b>71,088</b>			
<b>PROGRAM TOTAL</b>		<b>\$ 1,443,776</b>	<b>\$ 1,617,802</b>	<b>\$ 1,819,157</b>	<b>\$ 201,355</b>

# Parking Enforcement & Citation Management

001PD05A, B

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2006-07	FY 2007-08	FY 2008-09	PRIOR YEAR
STAFF YEARS		16.450	14.150	14.150	
SALARIES & BENEFITS					
60001	Salaries & Wages - Non-Safety	\$ 691,558	\$ 640,151	\$ 662,826	\$ 22,675
60002	Salaries & Wages - Safety	25,861	23,794	23,841	47
60006	Overtime - Non-Safety	28,807	4,612	4,612	
60007	Overtime - Safety	224			
60012	Fringe Benefits - Non-Safety	289,563	270,810	297,840	27,030
60016	Fringe Benefits - Safety	10,739	11,596	12,800	1,204
60023	Uniform Reimb For Safety	150	150	150	
		<b>1,046,902</b>	<b>951,113</b>	<b>1,002,069</b>	<b>50,956</b>
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62135	Governmental Services	\$ 109,024	\$ 127,700	\$ 132,200	\$ 4,500
62170	Private Contractual Services	2,836	3,500	3,500	
62300	Special Departmental Supplies	4,130	3,300	2,200	(1,100)
62310	Office Supplies	5,279	7,500	8,500	1,000
62405	Uniforms & Tools Allowance	12,095	19,500	19,500	
62435	General Equip Maint Repair	5,308	5,400	5,400	
62755	Training		500	500	
NON-DISCRETIONARY					
62470	F533 Office Equip Rental	11,597	11,597	10,948	(649)
62475	F532 Vehicle Equip Rental	209,607	140,785	90,084	(50,701)
62496	F537 Computer Equip Rental	20,505	22,883	35,144	12,261
		<b>380,381</b>	<b>342,665</b>	<b>307,976</b>	<b>(34,689)</b>
<b>PROGRAM TOTAL</b>		<b>\$ 1,427,283</b>	<b>\$ 1,293,778</b>	<b>\$ 1,310,045</b>	<b>\$ 16,267</b>

# Special Operations Division

001PD07A-C

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2006-07	FY 2007-08	FY 2008-09	PRIOR YEAR
STAFF YEARS		51.985	52.985	51.985	(1.000)
SALARIES & BENEFITS					
60001	Salaries & Wages - Non-Safety	\$ 1,167,371	\$ 1,278,736	\$ 1,338,353	\$ 59,617
60002	Salaries & Wages - Safety	1,275,960	1,724,836	1,795,555	70,719
60006	Overtime - Non-Safety	160,786	46,121	46,121	
60007	Overtime - Safety	150,494	234,266	245,979	11,713
60012	Fringe Benefits - Non-Safety	489,257	484,264	510,333	26,069
60016	Fringe Benefits - Safety	629,617	882,968	1,031,801	148,833
60023	Uniform Reimb For Safety	12,667	19,000	19,000	
		<b>3,886,152</b>	<b>4,670,191</b>	<b>4,987,142</b>	<b>316,951</b>
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62085	Other Professional Services		\$ 500	\$ 500	
62170	Private Contractual Services		750		(750)
62300	Special Departmental Supplies	21,244	3,450	2,950	(500)
62310	Office Supplies	14,917	29,595	31,017	1,422
62405	Uniforms & Tools Allowance	14,909	8,250	8,250	
62420	Books & Periodicals	1,437	1,945	1,945	
62435	General Equip Maint Repair	84,678	91,935	7,650	(84,285)
62440	Office Equip Maint Repair	612	615	615	
62455	Equipment Rental	1,044	1,300	1,285	(15)
62700	Memberships & Dues	150	1,220	1,220	
62745	Safety Program	7,353	8,000	8,000	
62755	Training	15,408	14,500	14,500	
62895	Miscellaneous	213	400	400	
NON-DISCRETIONARY					
62470	F533 Office Equip Rental	1,180	2,338	2,316	(22)
62496	F537 Computer Equip Rental	42,392	42,833	69,208	26,375
		<b>205,537</b>	<b>207,631</b>	<b>149,856</b>	<b>(57,775)</b>
<b>PROGRAM TOTAL</b>		<b>\$ 4,091,689</b>	<b>\$ 4,877,822</b>	<b>\$ 5,136,998</b>	<b>\$ 259,176</b>



# Air Support Unit

001PD08A

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2006-07	FY 2007-08	FY 2008-09	PRIOR YEAR
STAFF YEARS		6.150	3.150	3.150	
SALARIES & BENEFITS					
60001	Salaries & Wages - Non-Safety	\$ 68,988	\$ 58,793	\$ 60,583	\$ 1,790
60002	Salaries & Wages - Safety	437,518	219,511	229,045	9,534
60006	Overtime - Non-Safety	1,405	2,500	2,306	(194)
60007	Overtime - Safety	86,632	50,000	52,575	2,575
60012	Fringe Benefits - Non-Safety	37,726	32,322	33,193	871
60016	Fringe Benefits - Safety	200,189	110,507	128,958	18,451
60023	Uniform Reimb For Safety	5,500	5,000	5,000	
		<b>837,958</b>	<b>478,633</b>	<b>511,660</b>	<b>33,027</b>
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62085	Professional Services	\$ 965			
62135	Governmental Services	621	475	475	
62170	Private Contractual Services	11,281	500	500	
62300	Special Departmental Supplies	246	700	1,000	300
62310	Office Supplies		800	1,150	350
62405	Uniforms & Tools Allowance	1,652	3,500	3,325	(175)
62420	Books & Periodicals	60	500	700	200
62435	General Equip Maint Repair	354,265	201,695	1,550	(200,145)
62451	Building Maintenance			2,500	2,500
62455	Equipment Rental	539	810	810	
62700	Membership & Dues	180	300	300	
62710	Travel		1,000	1,000	
62745	Safety Program	1,658			
62755	Training	11,990	6,000	6,000	
62800	Fuel		105,000	129,230	24,230
62840	Small Tools			1,000	1,000
62965	Helicopter Maintenance Repair			211,870	211,870
63245	Maps & Records			150	150
NON-DISCRETIONARY					
62000	Utilities	22,755	17,000	17,000	
62220	Insurance	73,420	73,420	73,420	
62220.1003	Insurance - Helicopter	18,110	75,000	75,000	
62475	F532 Vehicle Equip Rental	273,763	150,150	157,500	7,350
62496	F537 Computer Equip Rental	22,521	1,710		(1,710)
		<b>794,026</b>	<b>638,560</b>	<b>684,480</b>	<b>45,920</b>
<b>PROGRAM TOTAL</b>		<b>\$ 1,631,984</b>	<b>\$ 1,117,193</b>	<b>\$ 1,196,140</b>	<b>\$ 78,947</b>

# **POLICE DEPARTMENT**

## **AUTHORIZED POSITIONS**

CLASSIFICATION TITLES Full Time	STAFF YEARS 2006-07	STAFF YEARS 2007-08	STAFF YEARS 2008-09	CHANGE PRIOR YEAR
POLICE CHIEF	1.000	1.000	1.000	
POLICE CAPTAIN	4.000	4.000	4.000	
POLICE ADMINISTRATOR	1.000	1.000	1.000	
POLICE RECORDS MGR	1.000	1.000	1.000	
JAIL MANAGER	1.000	1.000	1.000	
EXECUTIVE ASST	1.000	1.000	1.000	
POLICE LIEUTENANT	11.000	11.000	11.000	
POLICE SERGEANT	21.000	21.000	21.000	
POLICE OFFICER	124.000	126.000	128.000	2.000
FORENSIC SPEC SUPV	1.000	1.000	1.000	
HELICOPTER MECHANIC	1.000	1.000	1.000	
COMMUNICATION SUPV	4.000	4.000	4.000	
SR RANGEMASTER/ARMORER	1.000	1.000	1.000	
CRIME ANALYST		1.000	1.000	
PUBLIC SAFETY FACILITY TECH		1.000	1.000	
FORENSIC SPECIALIST	4.000	4.000	4.000	
SR ANIMAL CTRL OFFR	2.000	2.000	2.000	
ANIMAL CONTROL OFFCR	5.000	5.000	5.000	
SR SECRETARY	2.000	2.000	2.000	
PARKING CONTROL SUPV	2.000	2.000	2.000	
COMM OPERATOR	12.000	12.000	12.000	
POLICE RCDS TECH SPV	3.000	3.000	3.000	
JAILER	10.000	10.000	10.000	
SR CLERK	6.000	6.000	6.000	
PRINCIPAL CLERK	2.000	2.000	2.000	
PARKING CONTRL OFFCR	11.000	11.000	11.000	
POLICE TECHNICIAN	11.000	10.000	10.000	
VET TECHNICIAN	1.000	1.000	1.000	
POLICE RECORDS TECH	9.000	9.000	9.000	
KENNEL ATTENDANT	3.000	3.000	3.000	
<b>TOTAL FULL TIME</b>	<b>255.000</b>	<b>258.000</b>	<b>260.000</b>	<b>2.000</b>
Part Time	*	*	*	
VETERINARIAN			1.000	(2) 1.000 (2)
POLICE CADET	1.000 (4)	1.000 (4)	4.000 (8)	3.000 (4)
CROSSING GUARD	13.735 (27)	13.735 (27)	13.735 (27)	
<b>TOTAL PART TIME</b>	<b>14.735 (31)</b>	<b>14.735 (31)</b>	<b>18.735 (37)</b>	<b>4.000</b>
	*	*	*	
<b>TOTAL STAFF YEARS</b>	<b>269.735 (286)</b>	<b>272.735 (289)</b>	<b>278.735 (297)</b>	<b>6.000</b>

\* INDICATES THE NUMBER OF PERSONNEL CORRESPONDING TO THE GIVEN NUMBER OF STAFF YEARS